

FISCAL YEAR 2006, QUARTER ENDING 6/30/06

FTEs DEVOTED TO THE DISCIPLINE PROCESS

		Quarter Ending	Quarter Ending	Percent Change	Fiscal Year 06 7/1/05- 6/30/06	Fiscal Year 05 7/1/04- 6/30/05	Percent Change	Biennial to Date 7/1/04- 6/30/06	Prior Biennial to Date 7/1/02- 6/30/04	Percent Change
Cost Center	Board	6/30/06	6/30/05							
101	Nursing	4.50	3.60	25%	4.50	3.60	25%	4.50	3.50	29%
102	Medicine	5.50	5.50	0%	5.50	5.50	0%	5.50	6.00	-8%
103	Dentistry	2.00	2.00	0%	2.00	2.00	0%	2.00	1.00	100%
104	Funeral Directors & Embalmers	0.70	0.66	6%	0.70	0.66	6%	0.70	2.10	-67%
105	Optometry	0.35	0.30	17%	0.35	0.30	17%	0.35	0.30	17%
106	Veterinary Medicine	0.43	0.35	23%	0.43	0.35	23%	0.43	0.35	23%
107	Pharmacy	3.00	2.00	50%	3.00	2.00	50%	3.00	2.70	11%
108	Psychiatry	0.40	0.40	0%	0.40	0.40	0%	0.40	0.40	0%
109	Counseling	0.50	0.50	0%	0.50	0.50	0%	0.50	0.50	0%
110	Social Work	0.60	0.60	0%	0.60	0.60	0%	0.60	0.60	0%
112	Nursing Assistants	2.00	1.90	5%	2.00	1.90	5%	2.00	2.25	-11%
114	Nursing Home Administrators	0.00	0.00		0.00	0.00		0.00	0.00	
115	Audiology and Speech Therapy	0.05	0.66	-92%	0.05	0.66	-92%	0.05	2.10	-98%
116	Physical Therapy	0.25	0.66	-62%	0.25	0.66	-62%	0.25	2.10	-88%
305	Enforcement	76.52	70.20	9%	76.52	70.20	9%	76.52	63.10	21%
306	Administrative Proceedings	19.00	17.00	12%	19.00	17.00	12%	19.00	20.00	-5%
202	Optometry/Vet. Medicine Exec.	0.43	0.43	0%	0.43	0.43	0%	0.43	0.43	0%
205	Dentistry & Nursing Home Admin-Shared	1.25	1.00	25%	1.25	1.00	25%	1.25	1.30	-4%
Agency Total		117.48	107.76	9%	117.48	107.76	9%	117.48	108.73	8%

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.